

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2017-18

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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JANUARY 24, 2018

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CONTENTS

Department Overview	1
Summary: FY 2017-18 Appropriation and Recommendation	1
Prioritized Supplementals in Department-assigned Order (none)	
Statewide Common Policy Supplemental Requests	2

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

DEPARTMENT OVERVIEW

The Department is comprised of eleven divisions which are responsible for protecting and improving the health of the people of Colorado and ensuring the quality of Colorado's environment.

SUMMARY: FY 2017-18 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT: RECOMMENDED CHANGES FOR FY 2017-18						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2017-18 APPROPRIATION						
SB 17-254 (Long Bill)	\$577,556,479	\$48,365,235	\$186,449,278	\$45,229,700	\$297,512,266	1,331.6
Other legislation	2,446,672	433,042	2,008,278	5,352	0	4.4
CURRENT FY 2017-18 APPROPRIATION	\$580,003,151	\$48,798,277	\$188,457,556	\$45,235,052	\$297,512,266	1,336.0
RECOMMENDED CHANGES						
Current FY 2017-18 Appropriation	\$580,003,151	48,798,277	\$188,457,556	\$45,235,052	\$297,512,266	1,336.0
NP Annual fleet supplemental	0	0	0	0	0	0.0
RECOMMENDED FY 2017-18 APPROPRIATION	\$580,003,151	\$48,798,277	\$188,457,556	\$45,235,052	\$297,512,266	1,336.0
RECOMMENDED INCREASE/(DECREASE)						
	\$0	\$0	\$0	\$0	\$0	0.0
Percentage Change	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
FY 2017-18 EXECUTIVE REQUEST						
Request Above/(Below) Recommendation	(\$15,270)	\$0	(\$9,162)	(\$3,817)	(\$2,291)	0.0

REQUEST/RECOMMENDATION DESCRIPTIONS

NP ANNUAL FLEET SUPPLEMENTAL: The request includes a decrease of \$15,270 total funds for the annual fleet supplemental. The staff recommendation is to deny the request, based on Committee action taken on January 18, 2018.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC acted on these items on January 18th when it made decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
NP Annual fleet supplemental	\$0	\$0	\$0	\$0	\$0	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	\$0	\$0	\$0	\$0	\$0	0.0

STAFF RECOMMENDATION: These request items were addressed during the JBC staff supplemental presentation for the Department of Personnel on January 18, 2018. Based on Committee action, no supplemental bill will be required for the Department of Public Health and Environment.
